

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2010 Supplemental (7955)
Component: Behavioral Health Medicaid Services (2660)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2010 Supplemental Medicaid Growth												
	Suppl	8,545.1	0.0	0.0	0.0	0.0	0.0	8,545.1	0.0	0	0	0
1002 Fed Rcpts		3,492.2										
1037 GF/MH		4,166.8										
1212 Fed ARRA		886.1										
In the past 14 months, monthly enrollment for Medicaid has jumped by over 17%, from 88,168 in October 2008 to 103,802 in December 2009. This level of enrollment growth, coupled with a growth in utilization for Medicaid services, was not projected when the budget was being put together for 2010.												
The FY10 Governor's Budget request for Medicaid programs was based on data as of early fall 2008. The projections reflected prior year trends adjusted by program knowledge of anticipated events for the new year. This may include such impacts as the addition of new beds, changes in eligibility policy, rate increases, or new services (such as Adult Enhanced Dental). The forecast model predicts based on prior spending behavior. Should there be extraordinary events (such as unanticipated changes in enrollment or utilization) the forecast will have greater variance.												
Component Totals		8,545.1	0.0	0.0	0.0	0.0	0.0	8,545.1	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2010 Supplemental (7955)
Component: Children's Services Management (2666)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Replace Unrealizable Interagency Receipts for Medicaid School Based Claims												
1004 Gen Fund	Suppl	165.0	165.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace interagency receipts for Medicaid School Based Claims that are no longer available. Without this change, the Office of Children's Services will not be able to fully pay frontline worker salaries and overhead costs.												
Component Totals		165.0	165.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2010 Supplemental (7955)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Replace Unrealizable Interagency Receipts for Medicaid School Based Claims												
1004 Gen Fund	Suppl	955.3	955.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace interagency receipts for Medicaid School Based Claims that are no longer available. Without this change, the Office of Children's Services will not be able to fully pay frontline worker salaries and overhead costs.												
Component Totals		955.3	955.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description

Department of Health and Social Services

Scenario: FY2010 Supplemental (7955)
Component: Medicaid Services (2077)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Medicaid Growth												
	Suppl	70,616.3	0.0	0.0	0.0	0.0	0.0	70,616.3	0.0	0	0	0
1002 Fed Rcpts		29,823.3										
1003 G/F Match		33,296.6										
1212 Fed ARRA		7,496.4										
The FY10 Governor's Budget request for Medicaid programs was based on data as of early fall 2008. The projections reflected prior year trends adjusted by program knowledge of anticipated events for the new year. This may include such impacts as the addition of new beds, changes in eligibility policy, rate increases, or new services (such as Adult Enhanced Dental). The forecast model predicts based on prior spending behavior. Should there be extraordinary events (such as unanticipated changes in enrollment or utilization) the forecast will have greater variance.												
In the past 14 months, monthly enrollment for Medicaid has jumped by over 17%, from 88,168 in October 2008 to 103,802 in December 2009. This level of enrollment growth, coupled with a growth in utilization for Medicaid services, was not projected when the budget was being put together for 2010.												
Total spending for the component through the end of December was \$338,902.7.												
(1) The December STAMP report is projecting a shortfall in funding for FY 2010 of 37,319.7 in Federal Funds and 33,296.6 in GF due to growth in the Medicaid program. If we assume that the percentage of spending for the Title XIX program in the last two quarters is the same as the trailing four quarters, of the additional 37,319.7 in federal funds needed, approximately 7,496.4 will need to be federal stimulus funds and the balance of 29,823.3 will be federal receipts.												
Component Totals		70,616.3	0.0	0.0	0.0	0.0	0.0	70,616.3	0.0	0	0	0

Change Record Detail With Description

Department of Health and Social Services

Scenario: FY2010 Supplemental (7955)
Component: Health Facilities Survey (2944)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Funding to Replace Shortfall for Health Facility Survey												
1004 Gen Fund	Suppl	396.1	230.0	0.0	166.1	0.0	0.0	0.0	0.0	0	0	0
The Health Facilities Survey team is responsible for the survey-related activities necessary for renewing, and if warranted, denying, suspending, or revoking state health facility licenses. The Department of Health and Social Services (DHSS) has been given authority to adopt, amend, and enforce regulations and standards to promote safe and adequate treatment for individuals in health facilities in the interest of public health, safety, and welfare.												
If this increment is not funded there will be less than adequate staffing to provide mandated state and federal oversight that may result in a reduction of the quality of care, and increased potential for harm to patients, clients and residents because of deficient practices. In addition, less than adequate funding could result in serious delays in licensing or certifying new entities, resulting in Alaskans being denied access to adequate, safe, and quality health care throughout the State. Affected facilities include hospitals, nursing facilities, ambulatory surgical centers, home health agencies, rural health clinics, hospice agencies, birth centers, end stage renal disease centers and outpatient physical, speech and occupational therapy services. Finally, there could be the potential loss of federal funds and potential liability to the State should harm come to a patient due to inadequate care if not surveyed on-time.												
Component Totals		396.1	230.0	0.0	166.1	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description Department of Health and Social Services

Scenario: FY2010 Supplemental (7955)
Component: Health Planning and Infrastructure (2765)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Funding to Replace Shortfall for Health Planning and Infrastructure												
	Suppl	575.0	575.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		575.0										
This request will help fund core service costs for Health Planning and Infrastructure (HPI). An increment has been included in the FY11 operating budget to meet this need in the future.												
HPI provides data and policy analysis related to access to health care, health insurance coverage, utilization of services, health workforce and industry analysis that the department and other state entities must address. The component also provides state planning to advise the commissioner on the need for new or remodeled health care facilities as required by the certificate of need statute (AS18.07). HPI responds to requests for information and analysis from the Governor's office, legislative offices, federal entities and congressional offices. HPI is tasked with managing the statutorily required Comprehensive Integrated Mental Health Plan on behalf of the department and the Alaska Mental Health Trust Authority. This program has been heavily dependent upon federal grant funding that is now no longer available.												
Lack of funding will mean being unable to respond to requests for data, which would be a detriment to the department and to the state as a whole. In addition, HPI will not be able to provide technical assistance to health care providers, who may thus not receive funding or other resources that are available to them, resulting in less availability of care for Alaskans.												
Component Totals		575.0	575.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description

Department of Health and Social Services

Scenario: FY2010 Supplemental (7955)
Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Funding for Increased Medical Costs for Youth												
	Suppl	136.0	0.0	0.0	0.0	0.0	0.0	136.0	0.0	0	0	0
1004 Gen Fund		136.0										
The Department of Health and Social Services, Division of Juvenile Justice, is requesting supplemental funding in the amount of \$136.0 in general funds to pay for medical costs above and beyond what is in the budget.												
SUMMARY:												
The division is statutorily required to provide necessary medical services to clients that are housed in Juvenile Justice facilities (AS 47.12.150, AS 47.14.020), so not providing these services is not an option.												
BUDGETARY ISSUES:												
Based on expenses to date and projecting them out for the remainder of the year, the division anticipates spending more than what is budgeted in several of our components for medical costs. The division does not anticipate lapsing general funds in FY10 within our facility components or within the Juvenile Justice RDU. If this supplemental request is not approved, the division will have to cut other programs, i.e., probation services, community programs or youth courts to fund this gap.												
These funds are being requested in the McLaughlin Youth Center component, but actual funds received will be allocated as follows:												
McLaughlin Youth Center		\$ 52.9										
Kenai Peninsula Youth Facility		\$ 36.2										
Fairbanks Youth Facility		\$ 26.9										
Bethel Youth Facility		\$ 20.0										
Total		\$136.0										
Cover Shortage of Personal Service Costs for McLaughlin Youth Center												
	Suppl	130.6	130.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		130.6										

The Department of Health and Social Services, Division of Juvenile Justice, is requesting supplemental funding in the amount of \$136.0 in general funds to pay for medical costs above and beyond what is in the budget.

SUMMARY:

The division is statutorily required to provide necessary medical services to clients that are housed in Juvenile Justice facilities (AS 47.12.150, AS 47.14.020), so not providing these services is not an option.

BUDGETARY ISSUES:

Based on expenses to date and projecting them out for the remainder of the year, the division anticipates spending more than what is budgeted in several of our components for medical costs. The division does not anticipate lapsing general funds in FY10 within our facility components or within the Juvenile Justice RDU. If this supplemental request is not approved, the division will have to cut other programs, i.e., probation services, community programs or youth courts to fund this gap.

These funds are being requested in the McLaughlin Youth Center component, but actual funds received will be allocated as follows:

McLaughlin Youth Center	\$ 52.9
Kenai Peninsula Youth Facility	\$ 36.2
Fairbanks Youth Facility	\$ 26.9
Bethel Youth Facility	\$ 20.0

Total	\$136.0
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Cover Shortage of Personal Service Costs for McLaughlin Youth Center

	Suppl	130.6	130.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		130.6										

The Department of Health and Social Services, Division of Juvenile Justice is requesting supplemental funding in the amount of \$130.6 in general funds to pay for personal services costs above and beyond what is in the budget.

SUMMARY:

Based on the most recent set of projections, we are requesting a supplemental in the amount of \$130.6 for this component. The projections are based on very few vacancies in the division since the beginning of the fiscal year, and higher than anticipated premium pay costs. For the first five months of the fiscal year, McLaughlin has experienced very low vacancy; for two months in a row, there were none.

BUDGETARY ISSUES:

Although the component is budgeted at a zero vacancy in management plan, it is under-budgeted for premium pay. This supplemental will help cover that shortage. In December, we are showing McLaughlin with one vacancy and anticipate filling this by mid-January. If we so not fill this position, we will pay

Change Record Detail With Description **Department of Health and Social Services**

Scenario: FY2010 Supplemental (7955)
Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
additional non-perm and/or overtime costs to cover the shifts.												
Component Totals		266.6	130.6	0.0	0.0	0.0	0.0	136.0	0.0	0	0	0

Change Record Detail With Description Department of Health and Social Services

Scenario: FY2010 Supplemental (7955)
Component: Probation Services (2134)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Cover Shortage of Personal Service Costs for Probation Services												
	Suppl	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										
The Department of Health and Social Services, Division of Juvenile Justice, is requesting supplemental funding in the amount of \$300.0 in general funds to pay for personal services costs above and beyond what is in the budget.												
SUMMARY: Based on the most recent set of projections, and the fact that there have been very few vacancies in the Division of Juvenile Justice since the beginning of the fiscal year, we are requesting a supplemental in the amount of \$300.0 for this component.												
BUDGETARY ISSUES: The Probation Services component is budgeted with a 7% vacancy factor. We have not been experiencing vacancies to that degree this fiscal year. Currently, of the 134 positions in this component, only 12 are vacant. This is nearly 9% of the number of positions, but does not equate to 9% of the budgeted dollars. In addition, one of our non-perm positions that was funded with SDPR receipts from the Municipality of Anchorage was only funded through 12/31/09. This is a loss of \$72.0 in revenue. The division feels it is important to retain the incumbent in this position to continue the services. An increment to replace the funding is in the FY11 budget.												
Payment of Unpaid Bills for Services Received in Prior Year												
	Suppl	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
A minor in the custody of the Division of Juvenile Justice received medical treatment from the Central Peninsula Hospital on 12/22/03 and 1/4/04. Due to an apparent miscommunication between the Kenai Care Center Emergency Shelter staff and the hospital, Medicaid was not identified as a medical insurance provider or co-payer. This resulted in an unpaid balance of \$242.72 that was identified by a collections agency investigating the claim on behalf of the hospital.												
There was sufficient general funds lapsed in this component in FY2004 to cover these charges, however, the component is in need of a supplemental for FY2010, so this miscellaneous claim is being requested as a supplemental.												
Component Totals		300.2	300.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2010 Supplemental (7955)
Component: Energy Assistance Program (226)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Additional Low Income Home Energy Asst Program (LIHEAP) Federal Authority												
1002 Fed Rcpts	Suppl	2,300.0	0.0	0.0	0.0	0.0	0.0	2,300.0	0.0	0	0	0
The National Energy Assistance Directors' Association (NEADA) indicates that the Division of Public Assistance (DPA) will receive the same funding level for LIHEAP as the prior year (FY09). Therefore, the division is projecting need of an additional \$2.3 million in federal authorization.												
In FY10, the federal government is operating on a continuing resolution for the LIHEAP program so DPA is still unsure of exactly what the division will receive.												
Component Totals		2,300.0	0.0	0.0	0.0	0.0	0.0	2,300.0	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2010 Supplemental (7955)
Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Replace Unrealizable Interagency Receipts for Medicaid School Based Claims												
1004 Gen Fund	Suppl	347.8	115.0	10.0	222.8	0.0	0.0	0.0	0.0	0	0	0
Replace unrealized interagency receipts for Medicaid School-Based claims. Keeping children healthy in school supports their learning readiness. Women's Children's and Family Health (WCFH) will utilize this funding to support school nursing consultation and school health education programs.												
Without this funding, the division will not be able to fully pay WCFH program costs.												
Component Totals		347.8	115.0	10.0	222.8	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description Department of Health and Social Services

Scenario: FY2010 Supplemental (7955)
Component: State Medical Examiner (293)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Funding For Unanticipated Expenses due to Increased Caseload with 3 Medical Examiners												
1004 Gen Fund	Suppl	300.0	0.0	0.0	250.0	50.0	0.0	0.0	0.0	0	0	0
In FY10, for the first time, the State Medical Examiner's Office has three pathologists on staff. For several years the State Medical Examiner's Office has been operating with just one on staff. Supplemental funding is needed to cover unanticipated expenses from the increased number of cases as a result of more Medical Examiners working. The increment will fund supplies and contractual services for an additional autopsy technician and medical transcriptionist and costs for transporting more bodies. An increment has been included in the FY11 operating budget to cover the additional expenses in the future.												
The purpose of the State Medical Examiner's Office is to bring trained medical evaluation to the investigation of deaths that are of concern to the public health, safety, and welfare of the State of Alaska. The State Medical Examiner's Office investigates sudden, violent, unexpected, and suspicious deaths that occur in the state. In addition to determining the cause and manner of death, the office works to provide accurate identification of decedents under their jurisdiction, and to notify the next of kin.												
Of the 3,362 deaths reported in Alaska during FY09, the State Medical Examiner's Office took jurisdiction in 1,556 cases. Autopsy was performed in 253 cases (16%) and external inspection was done in 124 cases (8%) for a total examination rate of 24%.												
Component Totals		300.0	0.0	0.0	250.0	50.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2010 Supplemental (7955)
Component: General Relief/Temporary Assisted Living (2875)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Funding to Meet the Increase in Clients for General Relief												
1004 Gen Fund	Suppl	3,800.0	0.0	0.0	0.0	0.0	0.0	3,800.0	0.0	0	0	0
Based on recent projections this component will expend \$3.8 million more funds than authorized in FY10. The number of clients, and the related costs, are greater in FY10 than FY09. Expenditures for the first four months FY10 are 15% above the same period in FY09. This trend is anticipated to continue throughout the year. This component needs a supplemental appropriation of \$3.8 million to meet program expenses. In prior years, General Relief costs have been covered through a transfer of GF from Senior and Disabilities Medicaid Services. However, FY10 projections indicate a supplemental need in that component as well.												
Senior and Disabilities Services, in compliance with legislative intent language, reviews policies to ensure only qualified applicants receive relief, and only for the period for which they qualify. Senior and Disabilities Services will continue to comply with intent language while requesting funding consistent with observed trends.												
Component Totals		3,800.0	0.0	0.0	0.0	0.0	0.0	3,800.0	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2010 Supplemental (7955)
Component: Senior and Disabilities Medicaid Services (2662)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Medicaid Growth												
	Suppl	9,209.2	0.0	0.0	0.0	0.0	0.0	9,209.2	0.0	0	0	0
1002 Fed Rcpts		1,043.2										
1003 G/F Match		6,152.4										
1212 Fed ARRA		2,013.6										
The FY10 Governor's Budget request for Medicaid programs was based on data as of early fall 2008. The projections reflected prior year trends adjusted by program knowledge of anticipated events for the new year. This may include such impacts as the addition of new beds, changes in eligibility policy, rate increases, or new services (such as Adult Enhanced Dental). The forecast model predicts based on prior spending behavior. Should there be extraordinary events (such as unanticipated changes in enrollment or utilization) the forecast will have greater variance.												
In the past 14 months, monthly enrollment for Medicaid has jumped by over 17%, from 88,168 in October 2008 to 103,802 in December 2009. This level of enrollment growth, coupled with a growth in utilization for Medicaid services, was not projected when the budget was being put together for 2010.												
Component Totals		9,209.2	0.0	0.0	0.0	0.0	0.0	9,209.2	0.0	0	0	0

Change Record Detail With Description

Department of Health and Social Services

Scenario: FY2010 Supplemental (7955)
Component: Senior and Disabilities Services Administration (2663)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Funding for Increased Demands to Comply with CMS Corrective Action Plan (CAP)												
	Suppl	1,475.0	920.0	140.0	330.0	85.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		590.0										
1003 G/F Match		590.0										
1004 Gen Fund		295.0										
This supplemental appropriation will help the division meet increased costs to comply with the Centers for Medicare and Medicaid Services (CMS) approved Corrective Action Plan (CAP). The CAP is a necessary framework to bring the division into compliance with CMS requirements and is in response to discrepancies noted on a Federal visit conducted in May of 2009. The sweeping multi-faceted plan requires diverse expenditures.												
The division of Senior and Disabilities Services (SDS) anticipates a shortfall in personal services due to employing non-permanent employees necessary to perform functions associated with the CAP that are beyond the capability of the permanent staff. These positions helped the division eliminate a significant assessment backlog. SDS also anticipates a shortfall in travel associated with the CAP. The travel is performed by permanent and non-permanent employees to conduct assessments associated with one of four Medicaid Waivers, or the Personal Care Assistance program. SDS also needs additional authorization for modification of the existing management information system. This system requires substantial modification to complete deliverables under the CAP. Contractual Services expenditures are needed for work with a selected IT Task Order vendor. SDS also needs funding to cover supplies and equipment costs for the additional employees associated with the CMS and CAP.												
Component Totals		1,475.0	920.0	140.0	330.0	85.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2010 Supplemental (7955)
Component: Medicaid School Based Admin Claims (2748)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Replace Lost Federal from Medicaid School Based Admin Claims												
1004 Gen Fund	Suppl	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
Replace unrealizable interagency receipts for unallowable costs under federally funded reimbursable service agreements within the department. This increment will help stabilize funding in Administrative Support Services.												
History: In August of 2008, the Centers for Medicare and Medicaid Services (CMS) conducted an audit of the Medicaid School Based Administrative (MSBA) claims. This audit resulted in the denial of CMS reimbursement claims, because it was determined that the department did not adequately follow the approved plan. CMS will not be reimbursing the MSBA claims; therefore, a fund source change is requested in order to maintain services. There is a request in the FY11 Operating Budget to address this need in the future.												
Component Totals		700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2010 Supplemental (7955)
Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Funding to Stabilize the Information Technology Budget from Unrealizable Federal Authority												
1004 Gen Fund	Suppl	1,050.0	1,050.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Due to uncollectable federal authority when positions were transferred into the IT unit and increased costs, we are proposing new general funds to replace the unrealized federal revenue to cover the shortfall in personal services. (\$1,050.0)												
Consequences of no funding: Continued inability to fully fund positions in the Information Technology component. The divisions will have to absorb sometimes significant costs within their annual operating budgets. Without significant additional funding, the IT section must significantly reduce staffing and/or share the costs with all divisions through an increased RSA approach based upon division PCN counts. As the divisions have received no additional funding with which to cover increased overhead, the end result will be a reduction in core services provided throughout the department.												
There is a request in the FY11 Operating Budget to address this need in the future.												
Component Totals		1,050.0	1,050.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0